

Agency: Public Health

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Human Services</i>					
Personnel	\$9,906,019	\$10,942,079	\$9,721,527	\$11,433,054	\$11,319,531
Operating	\$3,076,469	\$2,889,305	\$3,746,850	\$3,352,539	\$3,175,554
Capital	\$0	\$26,279	\$6,000	\$0	\$0
Total Expenditures	<u>\$12,982,488</u>	<u>\$13,857,663</u>	<u>\$13,474,377</u>	<u>\$14,785,592</u>	<u>\$14,495,084</u>
<i>Revenues</i>					
Intergovernmental	\$2,254,822	\$2,458,248	\$2,547,052	\$2,378,508	\$2,378,508
Charges For Service	\$2,713,147	\$2,493,555	\$2,518,244	\$2,749,935	\$2,749,935
Miscellaneous Income	\$11,555	\$0	\$0	\$0	\$0
Total Revenue	<u>\$4,997,831</u>	<u>\$4,951,803</u>	<u>\$5,066,047</u>	<u>\$5,128,443</u>	<u>\$5,128,443</u>
<i>Net Expenditures</i>	<i>\$7,984,657</i>	<i>\$8,905,860</i>	<i>\$8,408,330</i>	<i>\$9,657,149</i>	<i>\$9,366,641</i>
 FTE's	 240.620	 229.820	 227.500	 228.500	 227.500